

Smithfield School Departments

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,398	52.5%
Substitutes	\$152	1.2%
Instructional Paraprofessionals	\$143	1.2%
Pupil-Use Technology	\$119	1.0%
Instructional Materials	\$184	1.5%
Total	\$6,995	57.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$261	2.1%
Library & Media	\$143	1.2%
Extracurricular	\$128	1.1%
Student Health/Services	\$207	1.7%
Curriculum Development	\$31	0.3%
Staff Development	\$148	1.2%
Sabbaticals	\$0	0.0%
Program Management	\$129	1.1%
Therapists, Psychologists	\$699	5.7%
Total	\$1,746	14.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$477	3.9%
Food Service	\$291	2.4%
Safety	\$0	0.0%
Building Upkeep	\$992	8.1%
Data Processing	\$37	0.3%
Business Operations	\$101	0.8%
Total	\$1,898	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$398	3.3%
School Office	\$235	1.9%
Deputies & Administrators	\$14	0.1%
Superintendent & Board	\$183	1.5%
Legal	\$38	0.3%
Total	\$869	7.1%

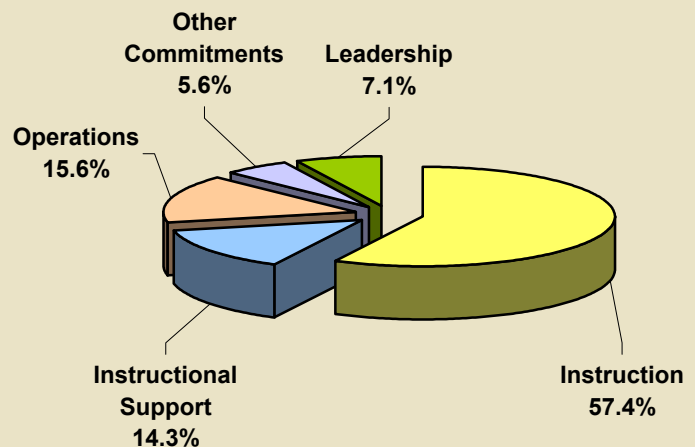
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$30,920,198**
 District Enrollment (ADM): **2,537**
 District Per Pupil: **\$12,188**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$88	0.7%
Pass-Throughs	\$353	2.9%
Retiree Benefits	\$238	2.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$680	5.6%